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Overview of
CITY of OAKLAND'S
Budget
FOR
FISCAL YEAR 1976-77

*Municipal budgets -- CA --
Oakland
Oakland -- Appropriations
and expends*

CITY OF OAKLAND



SUMMARY OF CITY EXPENDITURES
BY DEPARTMENT

Operating Expenditures

<u>Department</u>	<u>Budget Estimate 1976-77</u>	<u>Percent of Total</u>
Mayor-Council	\$ 2,032,472	2.00%
City Manager	375,428	.37
Budget & Management Services	1,039,146	1.02
City Clerk	274,575	.27
City Attorney	425,413	.42
Personnel	448,492	.44
City Planning	426,344	.42
City Auditor	123,244	.12
City Physician	68,062	.07
Finance	1,469,564	1.45
Police	22,301,252	21.98
Fire	14,296,489	14.09
Public Works	10,537,408	10.39
General Services	7,430,375	7.32
Parks & Recreation	6,387,072	6.29
Library	2,550,273	2.51
Museum	1,382,913	1.36
Community Development(1)	567,328	.56
OCCUR Support	10,000	.01
Workers' Compensation	1,000,000	.99
Health-Dental Plans	2,496,932	2.46
P.E.R.S.	3,515,309	3.46
O.M.E.R.S.	531,350	.52
Police & Fire Retirement	18,107,066	17.85
Insurance & Liability Claims	560,913	.55
Debt Service	1,060,660	1.05
Miscellaneous	1,062,615	1.05
City-Wide Memberships	39,718	.04
Coliseum Support	750,000	.74
Retirement Systems Administration	93,997	.09
Community Promotion	270,875	.27
Paramount Theatre of the Arts	164,050	.16
Central Service Overhead	(330,000)	(.32)
Total Operating Expenditures	\$101,469,335	100.00%

Capital Expenditures

Fire	\$ 30,000	.73%
Public Works	3,687,823	89.52
General Services	363,600	8.83
Parks & Recreation	38,000	.92
Total Capital Expenditures	\$ 4,119,423	100.00%

CITY TOTAL

\$105,588,758

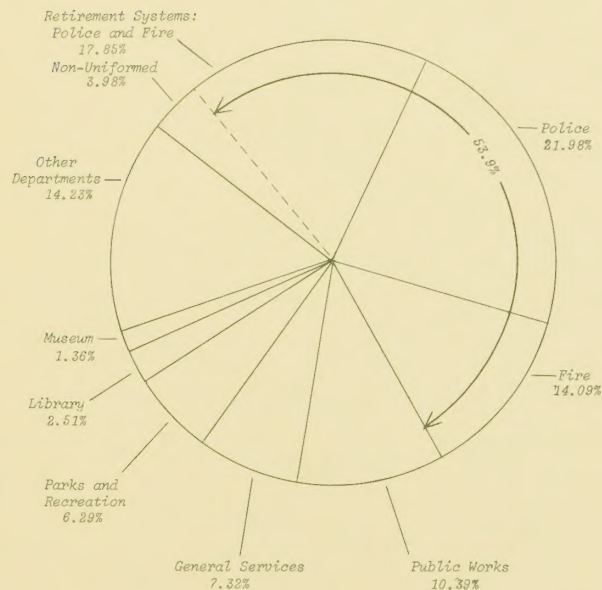
now \$145,000,000

NOTE: (1) Funds shown are for the Housing Conservation activity only.

OPERATING EXPENDITURES

BY DEPARTMENT

FY 1976-77



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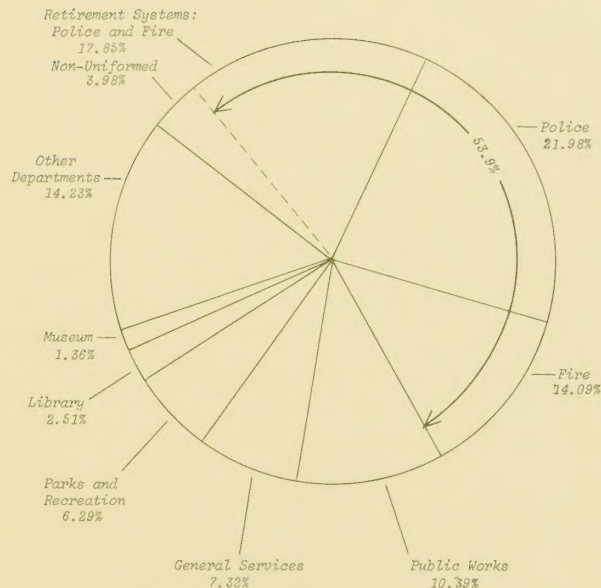
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OPERATING EXPENDITURES

BY DEPARTMENT

FY 1976-77



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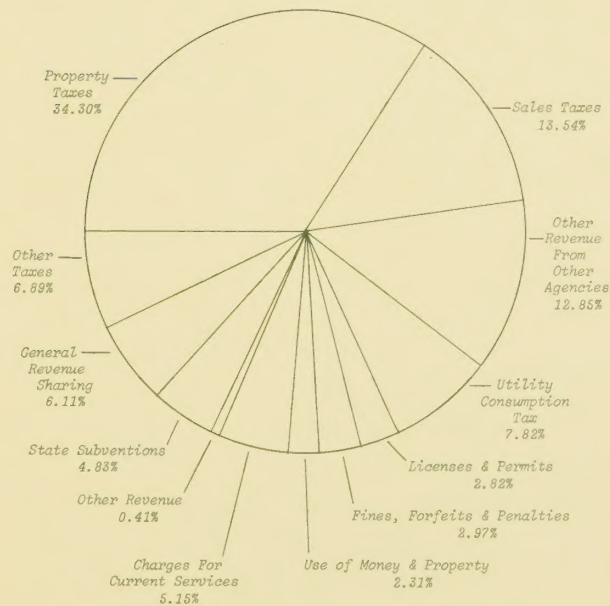
SUMMARY OF REVENUES BY CATEGORY

Revenue Sources	Budget Estimate 1976-77	Percent of Total
Taxes		
Property Tax	\$33,664,000	34.30%
Tax Subventions	4,738,000	4.83
Sales Tax	13,290,000	13.54
Utility Consumption Tax	7,676,000	7.82
Business License Tax	2,617,000	2.67
Real Estate Transfer Tax	1,735,000	1.77
Other	2,403,000	2.45
Subtotal	\$66,123,000	67.38%
Licenses & Permits	\$ 2,768,000	2.82%
Fines, Forfeits & Penalties	\$ 2,913,000	2.97%
Use of Money & Property	\$ 2,268,000	2.31%
Charges for Current Services		
Sewer Service Charge	\$ 1,800,000	1.83%
Miscellaneous Fees & Receipts	3,261,000	3.32
Subtotal	\$ 5,061,000	5.15%
Revenue From Other Agencies		
General Revenue Sharing	\$ 6,000,000	6.11%
Motor Vehicle License Fees	3,978,000	4.05
Gasoline Taxes	3,183,000	3.24
Other State Revenue	2,240,000	2.28
Other Federal Revenue	1,048,000	1.07
Non-Federal/State Sources	2,170,000	2.21
Subtotal	\$18,619,000	18.96%
Other Revenue	\$ 399,000	.41%
TOTAL REVENUE	\$98,151,000	100.00%

REVENUE SOURCES

BY CATEGORY

FY 1976-77



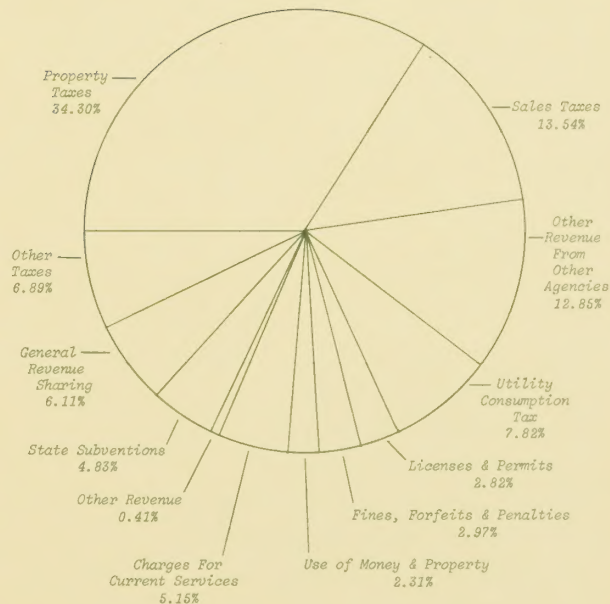
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REVENUE SOURCES

BY CATEGORY

FY 1976-77



SUMMARY OF FUNDING SOURCES

Non-Restricted Funds

Fund	Budget Estimate 1976-77	Percent of Total
General Fund	\$ 89,227,363	91.28%
Revenue Sharing Fund	3,042,283	3.11
City Street Fund	2,162,071	2.21
State Gas Tax Advance Planning Fund	10,000	.01
Select System Fund	1,693,937	1.74
Traffic Safety Fund	1,613,949	1.65
Total Non-Restricted Funds	\$ 97,749,603	100.00%

Restricted Funds

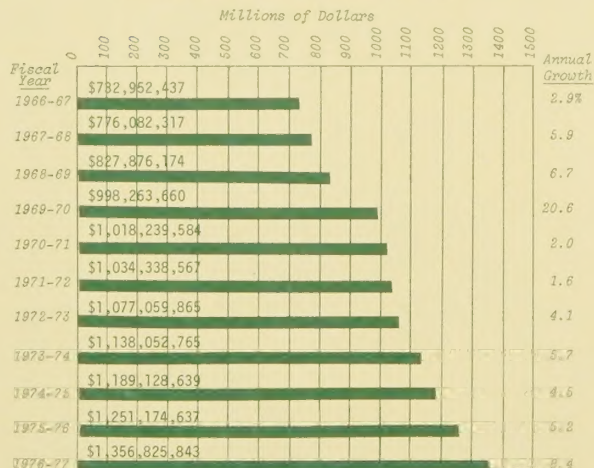
Knowland Park Fund	\$ 54,500	.70%
Galbraith Golf Course Fund	347,624	4.43
Lake Chabot Golf Course Fund	284,167	3.63
Community Development Program Fund	936,943	11.95
Off-Street Parking Revenue		
Bond Revenue Fund	521,112	6.65
Off-Street Parking Maintenance		
and Operation Fund	334,231	4.26
Sewer Service Charge Fund	2,495,044	31.83
Convention Center Fund	505,096	6.44
Alameda County Street Aid Fund	1,150,000	14.67
1945 Municipal Improvement Bond		
Interest & Redemption Fund	440,000	5.61
1955 Airport Bond Interest &		
Redemption Fund	152,760	1.95
1959 Municipal Improvement Bond		
Interest & Redemption Fund	153,500	1.96
1961 Public Museum Bond		
Interest & Redemption Fund	314,400	4.01
Public Library Federal Aid Fund	133,451	1.70
State Library Grant Fund	16,327	.21
Total Restricted Funds	\$ 7,839,155	100.00%
CITY TOTAL	\$105,588,758	


ASSESSED VALUATION

(Including Homeowner's and Business Inventory Exemptions)

	1975-76	1976-77
Land	\$ 437,682,970	\$ 474,134,785
Improvements	663,122,527	716,302,439
Personal Property	221,542,589	238,213,201
Total Gross Assessment	\$1,322,348,086	\$1,428,650,425
Less Non-Reimbursed Exemptions	71,173,449	71,824,582
Total Net Assessment & Reimbursed Exemptions	\$1,251,174,637	\$1,356,825,843
Percentage Increase Over Previous Year	5.22%	8.44%

OAKLAND'S GROWTH IN ASSESSED VALUATION (Non-Reimbursed State Exemptions Excluded)

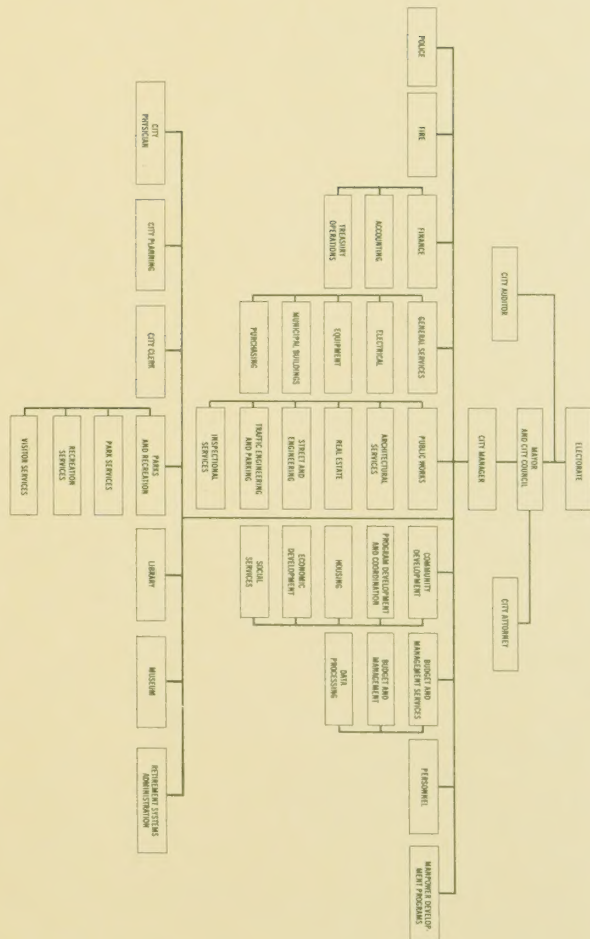




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ORGANIZATION CHART OF THE CITY OF OAKLAND



COMPARATIVE STATEMENT OF PROPERTY TAX RATES AND LEVIES

TAX RATES

	1975-76	% of Composite Tax Rate	1976-77	% of Composite Tax Rate
City of Oakland	\$ 2.9586	19.9%	\$ 2.9403	20.0%
County of Alameda	3.1000	20.9	3.1100	21.2
Education	7.1330	48.1	7.0980	48.3
Public Transportation	0.9480	6.4	0.8700	5.9
Other	0.7040	4.7	0.6700	4.6
Composite Tax Rate	\$14.8436	100.0%	\$14.6883	100.0%

TAX LEVIES IN OAKLAND

	1975-76	1976-77	% Change
City of Oakland	\$ 37,020,814	\$ 39,933,554	+7.9%
County of Alameda	38,655,222	42,176,079	+9.1
Education	88,762,754	96,381,715	+8.6
Public Transportation	12,110,399	11,969,782	-1.2
Other	8,817,640	9,162,829	+3.9
Total Tax Levy	\$185,366,829	\$199,623,959	+7.7%
Population ⁽¹⁾	335,700	333,100	-0.8%
Per Capita	\$552	\$599	+8.5%

COMPARISON OF PROPERTY TAX RATES

Fiscal Year	City Tax Rate	Composite Tax Rate	City Rate as a % of Composite Tax Rate
1972-73	\$2.9100	\$13.8500	21.0%
1973-74	2.9640	14.1270	21.0
1974-75	2.9605	14.6555	20.2
1975-76	2.9586	14.8436	19.9
1976-77	2.9403	14.6883	20.0

NOTE: (1) Population Research Unit, Department of Finance, State of California.

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¹
CITY of OAKLAND'S
MAYOR and CITY COUNCIL

JOHN H. READING, Mayor

COUNCILMEN

FELIX F. CHIALVO

JOE E. COTO

RAYMOND L. ENG

FRED MAGGIORA

FRANK H. OGAWA

JOSHUA R. ROSE

JOHN SUTTER

GEORGE J. VUKASIN

Prepared by

²
Cecil S. Riley, City Manager

Gerald E. Newfarmer, Assistant City Manager

Donald L. Bierman, Director of Budget and Management Services

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